



COUNCIL AGENDA: 03-23-04

ITEM:

# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Del D. Borgsdorf

**SUBJECT: APPROVAL OF 2003-2004  
GENERAL FUND 100 VACANT  
POSITIONS ELIMINATION PLAN**

**DATE:** March 12, 2004

Council District: City-wide

## **RECOMMENDATION**

It is recommended that the City Council:

1. Approve the 2003-2004 General Fund 100 Vacant Positions Elimination Plan recommended in this memorandum and detailed in Attachment A.
2. Direct staff to utilize the \$5.4 million in 2004-2005 cost savings associated with the elimination of the 100 positions (not including Council Appointees) towards reducing the projected 2004-2005 General Fund shortfall.

## **BACKGROUND**

As part of the Mayor's 2003-2004 Mid-Year Budget Actions Memorandum, approved by the City Council on February 17, 2004, the Administration was directed to provide a list of 100 vacant positions in the General Fund to be deleted immediately to help save funds now while limiting service level impacts. Uniformed public safety (sworn) positions were to be excluded from the vacant positions elimination plan.

The Administration was further directed to return to the City Council with information regarding the implementation of 2003-2004 CSA/Department Cost/Position Management Plans that will generate General Fund savings of \$8.6 million by year-end. It should be noted that as part of the 2003-2004 Mid-Year Budget Review, these savings were removed from each department and placed in the 2004-2005 Future Deficit Reserve (bringing the total reserve to \$16.5 million) to be utilized in balancing a portion of the 2004-2005 projected General Fund shortfall.

## **ANALYSIS**

### **2003-2004 General Fund 100 Vacant Positions Elimination Plan**

As displayed in the chart below, a total of 493.38 positions were vacant as of March 10, 2004, excluding 71 Fire Department and Police Department sworn positions not eligible for elimination under this plan and 70.50 positions that were defunded and held vacant as part of the 2003-2004 Adopted Operating Budget. Of these 493.38 vacant positions, a total of 253.45 positions were

**ANALYSIS (Cont'd.)****2003-2004 General Fund 100 Vacant Positions Elimination Plan (Cont'd.)**

funded in the General Fund and 239.93 positions were funded in other City funds. As part of this report, the Administration recommends the elimination of 100.02 positions that are funded primarily in the General Fund (across five City Service Areas (CSAs) and the Council Appointees), leaving 393.36 vacancies city-wide. It should be noted that as a placeholder, 12.0 positions in the Council Appointees have been counted toward this plan, however, specific information regarding these positions will be brought forward for consideration separately by the Mayor's Office.

Excluding the savings associated with the Council Appointees positions, this elimination plan would generate 2004-2005 savings of \$5.4 million in the General Fund and \$5.7 million in all funds. Savings have been calculated for 2004-2005, rather than 2003-2004, as the majority of current year savings have been accounted for in the removal of funding associated with Cost/Position Management Plans, each departmental budgeted vacancy factor (an amount, which varies by department, removed to account for historical savings generated each year from position vacancies), and/or the costs associated with backfilling vacancies or other leaves of absences during portions of the year. Consistent with previous City Council direction, the Administration further recommends utilizing the savings associated with the elimination of the 100 positions towards reducing the projected 2004-2005 General Fund shortfall.

**2003-2004 General Fund 100 Vacant Positions Elimination Plan Summary**

(Vacancies as of March 10, 2004)

CSA	<b><u>Vacant Positions** (FTE)</u></b>			<b><u>2004-2005 Savings</u></b>		
	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>	<b>Recm'd for Elimination</b>	<b>All Funds(\$)</b>	<b>General Fund (\$)</b>
Aviation Services	0.00	37.00	37.00	0.00	N/A	N/A
Economic and Neighborhood Development*	10.87	40.85	51.72	(4.00)	(311,264)	(311,264)
Environmental and Utility Services	0.00	66.50	66.50	0.00	N/A	N/A
Public Safety*	31.00	0.00	31.00	(17.00)	(1,163,319)	(1,163,319)
Recreation and Cultural Services	152.57	15.23	167.80	(34.52)	(1,731,307)	(1,731,307)
Transportation Services	16.55	12.95	29.50	(12.00)	(957,400)	(744,241)
Strategic Support	27.01	65.85	92.86	(20.50)	(1,537,672)	(1,425,708)
Council Appointees	15.45	1.55	17.00	(12.00)	N/A	N/A
<b>TOTAL</b>	<b>253.45</b>	<b>239.93</b>	<b>493.38</b>	<b>(100.02)</b>	<b>(5,700,962)</b>	<b>(5,375,839)</b>

\* Excludes 52 sworn positions in the Fire and Police Department that are currently vacant, but not eligible for elimination under this plan.

\*\* Excludes 70.5 positions that were defunded and held vacant as part of the 2003-2004 Adopted Operating Budget.

## **ANALYSIS (Cont'd.)**

### **2003-2004 General Fund 100 Vacant Positions Elimination Plan (Cont'd.)**

Attachment A contains the listing of positions recommended for elimination as part of the 2003-2004 General Fund 100 Vacant Positions Elimination Plan. The positions are listed by CSA with overall service level impact summaries provided. Each position listing contains the following information: position classification, notation whether the position is included in the CSA/Department Cost/Position Management Plan (CPMP), position vacancy date, position number, full-time equivalency (FTE), 2004-2005 savings generated in all City funds, and 2004-2005 savings generated in the General Fund. For the majority of positions, service level impacts have already been realized as many positions have been vacant for a year or longer.

### **2003-2004 CSA/Department Cost/Position Management Plans**

In October 2003, for the third year in a row, departments (in coordination with the appropriate CSA) were assigned General Fund Cost/Position Management Plan reduction targets to achieve cost savings with the least impact on City services. All General Fund departments were assigned a 3% target (applied to their adjusted base budget), with the exception of the Fire Department, Police Department, and Independent Police Auditor's Office who were assigned a 1.25% target. These reductions were intended to generate additional savings in the General Fund as a means to begin to offset the projected 2004-2005 shortfall and to preserve position vacancies to provide redeployment flexibility and minimize, to the extent possible, employee layoffs in the coming year. Based on CSA and departmental recommendations, a total of \$8.6 million in cumulative savings is expected to be achieved by year-end. As outlined and approved as part of the 2003-2004 Mid-Year Budget Review, these savings were removed from each department and placed in the 2004-2005 Future Deficit Reserve (bringing the total reserve to \$16.5 million) to be used later as one of many strategies to balance the 2004-2005 General Fund shortfall. As directed by the City Council, more detailed information regarding the implementation of the 2003-2004 CSA/Department Cost/Position Management Plans is provided below.

It is important to note that approximately half of the positions recommended for elimination as part of the 2003-2004 General Fund 100 Vacant Position Elimination Plan are also included in CSA/Department Cost/Position Management Plans. As previously discussed, these positions and their corresponding service level impacts are noted on Attachment A. In addition to these positions, however, other reductions are necessary to achieve the assigned savings targets. These cutbacks are appropriate responses to a reduction in General Fund resources and are in keeping with our historically prudent fiscal management practices. The following is a summary of the most significant of those additional reductions (not discussed earlier).

#### **Economic and Neighborhood Services**

In addition to the positions held vacant and recommended for elimination under the 2003-2004 General Fund 100 Vacant Positions Elimination Plan, in the Office of Economic Development, a funding transfer from the General Fund to the Community Development Block Grant (CDBG) Fund to pay for loan program staffing was recommended. The CDBG funds were originally planned for outsourcing loan administration costs, however, this was postponed to allow for the development of alternative service delivery methods. Although there is no reduction in service related to this funding transfer, the loss of the capacity to outsource loan administration may impede the realignment of Economic Development staff to new tasks.

## **ANALYSIS (Cont'd.)**

### **2003-2004 CSA/Department Cost/Position Management Plans (Cont'd.)**

#### **Public Safety**

In addition to vacancy savings generated from both sworn and civilian positions in the Police Department that have been vacant for over a year, several strategies were recommended in the Public Safety CSA to generate General Fund savings. The Fire Department recommended that a hose wagon at Station #6 – the only remaining one of its kind in the City – be temporarily removed from service for approximately three and one half months, from mid-March through June. All other hose wagons were taken out of service in 1992-1993. This vehicle at Station 6 functions as a second apparatus in the engine company and is available to respond separately to non-emergency calls, such as good intent calls (e.g. keys locked in cars, flooded basements). The decommissioning of this hose wagon for the remaining months of the year should not result in any degradation in response time for emergency/medical calls in the Station #6 area.

Also, the January 2004 Police Recruit Academy and two Fire Recruit Academies have been postponed, with no anticipated impact on current service deliveries. In alignment with the Mayor's January 2003 Budget Control Strategy, departmental non-personal/equipment savings have also been identified through controlling expenditures on travel, meals, marketing, technology and vehicle purchases. As a result, the purchase of 21 unmarked vehicles and 2 marked vehicles has been deferred by the Police Department until 2004-2005, and possible service level impacts will be mitigated by careful management and rotation of vehicles to prolong their useful life span. Moderate savings in non-personal/equipment budgets in the Office of Emergency Services and the Office of the Independent Police Auditor were also identified, and are anticipated to have no impact on the current levels of service.

#### **Recreation and Cultural Services**

The essential functions of the majority of vacant positions identified in the Parks, Recreation and Neighborhood Services Department's Cost/Position Management Plan have already been absorbed by other staff, and no further service level impacts are expected beyond those already realized by customers as a result of the hiring freeze that has been in place since fall 2001. The Library Department's Cost Management Plan identified non-personal/equipment savings of \$400,000. This will be achieved through reductions in non-personal/equipment items, including supplies (i.e., less computer printer paper being available for public usage), training and utilities, at all seventeen branches of the Library system.

#### **Transportation Services**

Most of the savings identified by the Transportation Department are generated by vacancy savings from long-term vacancies; continuing to hold these positions vacant would not have any further service level impacts beyond those already realized. However, by holding a Maintenance Supervisor and a Heavy Equipment Operator position vacant, it is estimated that slightly fewer miles of residential street sealing will be completed in 2003-2004 than initially programmed in the 2003-2004 Adopted Operating Budget (a 2 mile reduction, or approximately 5%). By

**ANALYSIS (Cont'd.)**

**2003-2004 CSA/Department Cost/Position Management Plans (Cont'd.)**

Transportation Services (Cont'd.)

holding two Electricians and an Electrical Maintenance Supervisor vacant, preventive maintenance on traffic signals would be eliminated, while emergency maintenance and repairs to malfunctioning signals would continue without impact. Moderate non-personal/equipment savings in landscaping contracts, asphalt and the deferral of the purchase of a parking compliance sedan are not anticipated to have any further reductions in service levels beyond those already realized or described here.

Strategic Support

The majority of savings associated with the Cost/Position Management Plans for the Strategic Support CSA include savings from positions that have been vacant for the entire fiscal year or longer. The remaining savings have primarily been generated from funding shifts to more closely align funding sources with work performed (in the case of Employee Services Department staffing in the Benefit Funds) and miscellaneous minor non-personal/equipment savings from the Finance Department, Information Technology Department and General Services Department with no service level impacts anticipated.

/s/

DEL D. BORGS DORF  
City Manager

Attachments:

Attachment A - 2003-2004 General Fund 100 Vacant Positions Elimination Plan

## 2003-2004 General Fund 100 Vacant Positions Elimination Plan

Proposed Changes	√ CPMP	Vacancy Date	Position Number	FTE	2004-2005	
					All Funds (\$)	General Fund (\$)
Economic & Neighborhood Development						
Service Level Impact Summary						
A total of 4.0 vacant positions are recommended for elimination in the Economic and Neighborhood Development City Service Area. In the Planning, Building and Code Enforcement Department, the loss of the code enforcement positions have impacted field inspection services for non-health/safety complaints such as zoning violations, auto repair in residential areas, inoperable vehicles on private property, signs, fences, overgrown vegetation, landscaping, improper storage and lawn parking. These violations will continue to be addressed utilizing alternative outreach and enforcement techniques, including partnerships with neighborhood groups and warning letters. The vacant office specialist position has resulted in increased turnaround times in the Code Enforcement Call Center with other remaining staff absorbing critical clerical duties. The loss of the Planner will result in a continued reduction in services within the Special Projects/SNI Team in the Planning Services Division.						
Planning, Building and Code Enforcement Department						
Code Enforcement Inspector	√	01/05/03	7810	(1.00)	(82,953)	(82,953)
Code Enforcement Inspector		09/30/03	5514	(1.00)	(82,953)	(82,953)
Planner	√	02/16/03	8184	(1.00)	(85,789)	(85,789)
Senior Office Specialist		01/19/03	13184	(1.00)	(59,569)	(59,569)
Subtotal: Economic & Neighborhood Development				(4.00)	(311,264)	(311,264)

√ Included in the CSA/Department Cost/Position Management Plan

**Public Safety****Service Level Impact Summary**

A total of 17.0 vacant positions are recommended for elimination in the Public Safety City Service Area. The loss of the Police Department clerical positions will not result in an appreciable service level decline as other support staff and sworn personnel across the department have absorbed the workload and clerical efficiencies have been realized. A total of five of the Police Data Specialists recommended for elimination are currently defunded and have been so since 2002-2003. The elimination of late night support to the public enabled the department to reallocate records staff to provide coverage at peak usage times. Staff in the lobby however, are no longer available on a 24-hour basis for police reports, tow car releases, surrendering on warrants, and other activities. The elimination of the Supervising Public Safety Dispatcher position removes a middle management level position with associated workload already absorbed by the seven remaining supervisors at no noticeable service level impact. The Crime Prevention Specialist was responsible for the Neighborhood Action Program. This program has been suspended at this time. The elimination of the vacant Analyst position is part of the department's consolidation of analytical services and reduces redundancy in budget monitoring.

***Police Department***

Analyst II		02/23/04	7770	(1.00)	(94,921)	(94,921)
Crime Prevention Specialist		01/07/04	5302	(1.00)	(81,188)	(81,188)
Office Specialist II	√	08/02/03	6930	(1.00)	(54,741)	(54,741)
Office Specialist II		09/14/03	606	(1.00)	(62,984)	(62,984)
Office Specialist II	√	09/16/03	595	(1.00)	(59,282)	(59,282)
Office Specialist II	√	09/27/03	5709	(1.00)	(58,270)	(58,270)
Office Specialist II		10/26/03	8264	(1.00)	(62,327)	(62,327)

## 2003-2004 General Fund 100 Vacant Positions Elimination Plan

Proposed Changes	√ CPMP	Vacancy Date	Position Number	FTE	2004-2005	
					All Funds (\$)	General Fund (\$)
Public Safety (Cont'd.)						
Police Department (Cont'd.)						
Police Data Specialist II	√	07/07/02	4193	(1.00)	(62,614)	(62,614)
Police Data Specialist II*	√	09/16/02	582	(1.00)	(62,614)	(62,614)
Police Data Specialist II*	√	10/13/02	522	(1.00)	(62,614)	(62,614)
Police Data Specialist II*	√	10/16/02	550	(1.00)	(62,614)	(62,614)
Police Data Specialist II*	√	05/11/03	584	(1.00)	(62,614)	(62,614)
Police Data Specialist II*	√	05/15/03	570	(1.00)	(62,614)	(62,614)
Police Data Specialist II PT	√	pre 9-02	5426	(0.50)	(25,589)	(25,589)
Police Data Specialist II PT	√	pre 9-02	13215	(0.50)	(25,589)	(25,589)
Senior Police Data Specialist	√	09/01/02	510	(1.00)	(75,624)	(75,624)
Senior Police Data Specialist	√	pre 9-02	13214	(1.00)	(75,624)	(75,624)
Supervising Public Safety Dispatcher	√	05/11/03	7550	(1.00)	(111,496)	(111,496)
Subtotal: Public Safety				(17.00)	(1,163,319)	(1,163,319)

√ Included in the CSA/Department Cost/Position Management Plan

\* 5.0 Police Data Specialist positions have been defunded since 2002-2003

**Recreation and Cultural Services****Service Level Impact Summary**

A total of 34.52 vacant positions are recommended for elimination in the Recreation and Cultural Services City Service Area.

In the Library Department, the temporary suspension of the Bookmobile will become permanent. This service has been periodically suspended over the last two years and the department has not received any public comments or protests. Other service impacts from the elimination of vacant Library positions will be the continuation of longer waits for service due to less staff available to assist customers in the branches.

In the Parks, Recreation and Neighborhood Services Department, the loss of the recreation-related positions has resulted in service level impacts to all part-time staffed programs. These impacts have already been reflected in the current level of customer service, and include less flexibility and longer response times primarily in Community Center Programs. The elimination of the part-time Community Activity Worker positions permanently leaves fewer individuals to support new and emerging neighborhood organizations in SNI and non-SNI areas. The elimination of the Park Ranger position has reduced the Guadalupe River Park staffing by one-third which is the current level of service. The Network Technician is eliminated in anticipation of reduced staff levels and additional help from the Library IT staff. The Athletic Stadium Groundskeeper was part of the Ballpark/PAL stadium team and existing maintenance staff have already absorbed the duties. The Recreation Superintendent position is a vacant position that is currently being backfilled. There will be a new impact from this reduction in the span of management control in the Community Services Divisions, with division managers spread thinner, and less able to act in a timely manner and oversee site and program responsibilities. The duties of the Office Specialist II, Therapeutic Specialist, Youth Outreach Worker, and Gerontology Supervisor P/T have been absorbed to the extent possible, however, lower overall service levels in these programs have been realized.

In the General Services Department, the vacant maintenance positions have resulted in reduced parks maintenance activities across the neighborhood parks system. Cycle times have increased for many tasks such as playground repair, irrigation repair, and other repairs due to vandalism. Horticultural maintenance activities, such as turf fertilization, aeration, and re-seeding, have not occurred. Longer periods have been realized between litter pick-up and pulling of trash can liners. Water features will also not be available during the winter months, as these features experience high amounts of vandalism which no longer can be responded to in a timely manner.

## 2003-2004 General Fund 100 Vacant Positions Elimination Plan

Proposed Changes	√ CPMP	Vacancy Date	Position Number	FTE	2004-2005	
					All Funds (\$)	General Fund (\$)
Recreation and Cultural Services (Cont'd.)						
Library Department						
Librarian II PT	√	01/06/02	12668	(0.50)	(34,688)	(34,688)
Librarian II PT	√	04/04/03	13526	(1.00)	(60,387)	(60,387)
Library Clerk PT	√	12/07/03	6145	(0.50)	(25,006)	(25,006)
Library Clerk PT	√	10/26/03	5845	(0.50)	(25,270)	(25,270)
Library Page PT		02/01/03	3806	(0.50)	(18,366)	(18,366)
Library Page PT		02/01/03	3805	(0.50)	(18,366)	(18,366)
Library Page PT		09/16/02	3804	(0.50)	(18,366)	(18,366)
Library Page PT		06/24/01	12431	(0.75)	(29,735)	(29,735)
Library Page PT		12/21/03	12435	(0.75)	(29,040)	(29,040)
Senior Librarian		03/27/04	5679	(1.00)	(116,687)	(116,687)
Senior Office Specialist PT		11/01/03	4967	(0.50)	(24,326)	(24,326)
Parks, Recreation and Neighborhood Services Department						
Assistant Swim Pool Mgr PT		N/A	P209	(0.04)	(1,168)	(1,168)
Athletic Stadium Groundskeeper	√	06/06/01	3350	(1.00)	(60,671)	(60,671)
Community Activity Worker PT		09/21/03	3477	(0.75)	(30,422)	(30,422)
Community Activity Worker PT		07/20/02	3475	(0.75)	(30,422)	(30,422)
Community Activity Worker PT	√	02/24/02	8556	(0.50)	(18,862)	(18,862)
Gerontology Supervisor PT	√	pre 9-02	8093	(0.50)	(33,777)	(33,777)
Instructor Lifeguard PT		N/A	P074	(0.54)	(14,198)	(14,198)
Lifeguard PT		N/A	P318	(0.43)	(9,845)	(9,845)
Network Technician		08/31/03	12678	(1.00)	(80,712)	(80,712)
Office Specialist		01/06/04	9053	(1.00)	(60,495)	(60,495)
Park Ranger		09/18/03	5149	(1.00)	(62,816)	(62,816)
Recreation Aide PT		N/A	P805	(0.11)	(2,307)	(2,307)
Recreation Leader PT	√	03/18/01	12938	(0.75)	(26,797)	(26,797)
Recreation Leader PT	√	08/25/02	12497	(0.75)	(26,797)	(26,797)
Recreation Leader PT	√	09/08/02	12500	(0.63)	(21,669)	(21,669)
Recreation Leader PT	√	11/24/02	12448	(0.75)	(26,797)	(26,797)
Recreation Leader PT	√	07/01/03	12454	(0.63)	(21,669)	(21,669)
Recreation Leader PT	√	08/10/03	12452	(0.50)	(16,484)	(16,484)
Recreation Leader PT	√	08/10/03	12496	(0.75)	(26,797)	(26,797)
Recreation Leader PT		09/22/02	12450	(0.50)	(16,484)	(16,484)
Recreation Leader PT		05/06/03	12466	(0.50)	(16,484)	(16,484)
Recreation Leader PT		pre 9-02	12467	(0.75)	(26,797)	(26,797)
Recreation Leader PT		05/06/03	12468	(0.50)	(16,484)	(16,484)
Recreation Leader PT		N/A	P052	(2.97)	(91,095)	(91,095)

## 2003-2004 General Fund 100 Vacant Positions Elimination Plan

Proposed Changes	√ CPMP	Vacancy Date	Position Number	FTE	2004-2005	
					All Funds (\$)	General Fund (\$)
Recreation and Cultural Services (Cont'd.)						
Parks, Recreation and Neighborhood Services Department (Cont'd.)						
Recreation Superintendent		11/16/03	3363	(1.00)	(113,867)	(113,867)
Sr Recreation Leader PT		N/A	P328	(0.78)	(33,715)	(33,715)
Swim Pool Aide PT		N/A	P082	(0.14)	(2,478)	(2,478)
Therapeutics Specialist		04/20/03	7960	(1.00)	(63,256)	(63,256)
Youth Outreach Worker	√	08/13/03	13090	(1.00)	(47,930)	(47,930)
General Services Department						
Groundswoker	√	03/01/03	13386	(1.00)	(56,291)	(56,291)
Groundswoker	√	05/20/03	5964	(1.00)	(56,291)	(56,291)
Groundswoker	√	10/12/03	3241	(1.00)	(59,650)	(59,650)
Maintenance Assistant	√	04/13/03	6013	(1.00)	(50,626)	(50,626)
Maintenance Assistant	√	05/31/03	6611	(1.00)	(50,626)	(50,626)
Maintenance Worker I	√	12/02/02	6608	(1.00)	(56,291)	(56,291)
Subtotal: Recreation and Cultural Services				(34.52)	(1,731,307)	(1,731,307)

√ Included in the CSA/Department Cost/Position Management Plan

**Transportation Services****Service Level Impact Summary**

A total of 12.0 vacant positions are recommended for elimination in the Transportation Services City Service Area. The Transportation Department's engineering-related position vacancies have resulted in impacts to the timeliness of Traffic Calming reviews. It is estimated that by year-end approximately 60% of reviews will be completed within 35 days, instead of 70%. The absence of five of the maintenance-related positions have resulted in the preventive maintenance sealing program being reduced to 93 miles of residential and arterial streets from an adopted 2003-2004 level of 95 miles. This reduction in miles sealed has been minimized by decreasing the proportion of arterial sealing in the total mileage, since arterial sealing is more expensive than residential sealing. The remaining three maintenance-related position vacancies have impacted the Alternate Work Program and landscape maintenance. It is expected that the percentage of street landscapes maintained in good or better condition will fall from 77% to 74% in 2004-2005. The 26 acres of landscapes and turf medians currently receiving high levels of maintenance would return to standard maintenance levels. Other impacts include higher levels of litter, weeds, and debris and slower response times to complaints. The elimination of the Electrician vacancy would reduce the percentage of streetlight outages repaired within 7 days to 85% from 92%.

## 2003-2004 General Fund 100 Vacant Positions Elimination Plan

Proposed Changes	√ CPMP	Vacancy Date	Position Number	FTE	2004-2005	
					All Funds (\$)	General Fund (\$)
Transportation Services (Cont'd.)						
Transportation Department						
Associate Engineer	√	10/12/03	5088	(1.00)	(114,187)	(114,187)
Associate Engineer		10/12/03	12797	(1.00)	(98,994)	(48,743)
Electrician		03/01/04	2533	(1.00)	(89,962)	(89,962)
Maintenance Assistant		03/01/04	2910	(1.00)	(62,267)	(62,267)
Maintenance Supervisor		03/01/04	6149	(1.00)	(102,798)	(66,102)
Maintenance Worker I		06/06/03	2551	(1.00)	(65,571)	(48,801)
Maintenance Worker I		11/29/03	2708	(1.00)	(65,872)	(39,040)
Maintenance Worker II	√	07/19/02	5509	(1.00)	(62,978)	(18,492)
Maintenance Worker II	√	07/08/03	9121	(1.00)	(62,120)	(46,233)
Maintenance Worker II		11/23/03	6182	(1.00)	(71,670)	(60,639)
Maintenance Worker II		03/01/04	10058	(1.00)	(72,808)	(61,602)
Principal Engineering Technician		07/01/03	14212	(1.00)	(88,173)	(88,173)
Subtotal: Transportation Services				(12.00)	(957,400)	(744,241)

√ Included in the CSA/Department Cost/Position Management Plan

**Strategic Support****Service Level Impact Summary**

A total of 20.5 vacant positions are recommended for elimination in the Strategic Support City Service Area.

In the Employee Services Department, duties related to a part-time medical assistant (converted from full-time to part-time as part of the 2003-2004 Adopted Budget) have either been shifted to existing staff or have not been performed, reducing the number of medical exams performed annually.

In the Finance Department, the Insurance Analyst position was added as part of the 2003-2004 Adopted Budget and has never been filled, resulting in a continuation of increased duties for remaining staff related to contract clearance services provided to insurance program customers. The Senior Account Clerk vacancies have resulted in the decentralization of travel and credit card expenses to departments as well as data entry for cash collection and wire transfers.

General Services Department maintenance-related vacancies have resulted in increase workloads for existing staff. Remaining positions will continue to give priority to health/safety concerns, impacting cycle times for non-health/safety issues. The Archivist position has resulted in a reduced ability to oversee city-wide record retention schedules, maintenance of the city-wide records program, and historic resources city-wide.

In the Information Technology Department, the vacant positions to be eliminated have reduced the department's capacity to perform significant information technology projects (such as advancing the GIS Integration Project and miscellaneous E-Government projects), do preventative systems maintenance, provide technical support, maintenance and troubleshooting, and provide timely administrative support.

In the Public Works Department, the elimination of the Contract Compliance Coordinator has affected the response times for identifying labor compliance issues and violations, assuring compliance among contractors found violating wage requirements, and recovering back wages for affected workers. Overall satisfaction with strategic support services will continue to be down with the elimination of the remaining two support positions.

## 2003-2004 General Fund 100 Vacant Positions Elimination Plan

Proposed Changes	√ CPMP	Vacancy Date	Position Number	FTE	2004-2005	
					All Funds (\$)	General Fund (\$)
Strategic Support (Cont'd.)						
Employee Services Department						
Sr Medical Assistant		never filled	14271	(0.50)	(29,685)	(29,685)
Finance Department						
Sr Account Clerk	√	06/23/02	6051	(1.00)	(62,611)	(62,611)
Sr Account Clerk		03/02/03	174	(1.00)	(62,611)	(62,611)
Insurance Analyst		never filled	14165	(1.00)	(96,302)	(65,485)
General Services Department						
Archivist	√	07/20/03	3232	(1.00)	(84,849)	(84,849)
Carpenter	√	05/20/03	2598	(1.00)	(74,536)	(74,536)
Custodian		10/18/03	3049	(1.00)	(56,783)	(56,783)
Custodian	√	11/09/03	2997	(1.00)	(57,646)	(57,646)
Electrician		12/21/03	4551	(1.00)	(100,341)	(100,341)
Equipment Mechanic Assistant		04/05/01	13303	(1.00)	(57,633)	(46,106)
Equipment Mechanic Assistant		02/17/02	2812	(1.00)	(57,633)	(46,106)
Maintenance Worker I		01/04/04	2982	(1.00)	(61,473)	(61,473)
Sign Painter		11/23/03	2592	(1.00)	(86,145)	(86,145)
Information Technology Department						
Communications Technician	√	06/30/03	6371	(1.00)	(90,890)	(90,890)
Account Clerk		05/14/04	8407	(1.00)	(58,272)	(58,272)
Senior Computer Operator	√	08/31/03	97	(1.00)	(65,468)	(65,468)
Senior Systems Applications Programmer	√	09/27/03	14140	(1.00)	(96,089)	(96,089)
Supervising Applications Analyst		04/27/03	14180	(1.00)	(111,882)	(77,841)
Public Works Department						
Contract Compliance Coordinator	√	03/01/03	9135	(1.00)	(94,769)	(70,716)
Engineering Technician		04/01/01	2451	(1.00)	(67,412)	(67,412)
Secretary		05/12/02	12846	(1.00)	(64,642)	(64,642)
Subtotal: Strategic Support				(20.50)	(1,537,672)	(1,425,708)

√ Included in the CSA/Department Cost/Position Management Plan

## 2003-2004 General Fund 100 Vacant Positions Elimination Plan

Proposed Changes	√ CPMP	Vacancy Date	Position Number	FTE	2004-2005	
					All Funds (\$)	General Fund (\$)
Council Appointees						
<u>Service Level Impact Summary</u>						
As a placeholder, a total of 12.0 vacant positions are recommended for elimination in the Council Appointees. Specific information regarding these positions and their corresponding impacts will be distributed separately by the Mayor's Office.						
To Be Recommended by the Mayor's Office		TBD	TBD	(12.00)	TBD	TBD
GRAND TOTAL				(100.02)	(5,700,962)	(5,375,839)